



# City of Killeen

## Legislation Text

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File #: PH-17-005, Version: 1

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**HOLD** a public hearing and consider an ordinance amending the FY 2017 Annual Budget and Plan of Municipal Services of the City of Killeen to increase General Fund expense accounts for the Assistant City Manager in the amount of \$36,462.

### AGENDA ITEM

#### FY 17 Budget Amendment for the Assistant City Manager Department

### ORIGINATING DEPARTMENT

### FINANCE

### BACKGROUND INFORMATION

The City has selected a new City Manager, Ronald L. Olson, who, after Council appointment, will start on February 8, 2017. The current Interim City Manager, Dennis Baldwin, will serve as Assistant City Manager once Mr. Olson's employment begins. This budget amendment will fund Mr. Baldwin's employment as Assistant City Manager from February 8 through July 31.

### DISCUSSION/CONCLUSION

A budget amendment needs to be approved by City Council to appropriate sufficient funding to the Assistant City Manager Department for Mr. Baldwin's salary, benefits, and other operational costs. The total cost associated with Mr. Baldwin serving as Assistant City Manager through the referenced time period is \$105,862. Of that amount, \$69,400 will be transferred internally; the remaining \$36,462 requires a budget amendment to move funds from the Police Department to the Assistant City Manager Department.

### FISCAL IMPACT

A total of \$36,462 will be transferred from full-time salaries within the Police Department to the Assistant City Manager Department.

#### Transfer From:

Account Number	Description	Original Budget	Budget Decrease	Amended Budget
010-6000-441-40-05	Full-Time Salaries	\$19,521,333	(\$36,462)	\$19,484,871
Total		\$19,521,33	(\$36,462)	\$19,484,871

#### Transfer To:

Account Number	Description	Original Budget	Budget Increase	Amended Budget
010-0201-413-40-50	Full-Time Salaries	\$0	\$28,070	\$28,070
010-0201-413-45-05	Hospital Insurance	\$0	\$1,063	\$1,063
010-0201-413-45-15	Social Security	\$0	\$1,623	\$1,623
010-0201-413-45-10	Retirement	\$0	\$2,761	\$2,761
010-0201-413-45-20	Workers' Comp	\$0	\$460	\$460
010-0201-413-44-05	Telephone	\$0	\$60	\$60
010-0201-413-44-75	Dues and Memberships	\$0	\$790	\$790
010-0201-413-44-30	Training and Travel	\$0	\$250	\$250
010-0201-413-40-50	Car Allowance	\$0	\$1,385	\$1,385
Total		\$0	\$36,462	\$36,462

## **RECOMMENDATION**

Staff recommends that the City Council approve this ordinance amending the FY 2017 Annual Budget and Plan of Municipal Services to transfer \$36,462 from the Police Department to the Assistant City Manager's Department.